

MULTI-YEAR PLAN 1985-86 PART 2

George Brown
The City College



INTRODUCTION

This report provides the reader with the quantitative data which support Part I of the George Brown College Multi-Year Plan '85.

The Tables included are grouped into five major sections identified as:

- Appendix A - Enrolments and Programs
- Appendix B - Physical Facilities
- Appendix C - Financial Data
- Appendix D - Operational Ratios
- Appendix E - Program Evaluation

The values displayed in these tables were prepared according to guidelines issued by the College Affairs Branch of the Ministry of Colleges and Universities. Enrolment data displayed in Tables A and X, adjusted for strike period of October 17, 1984 to November 9, 1984, is consistent with information reported in the 1984/85 audited enrolment reports.

Additional detailed information related to the generation of this report may be obtained by special request to the Research and Planning Department of George Brown College.

Table of Contents

Appendix A

Programs and Enrolments

Full-Time Post Secondary (FTPS) Enrolment	2
Table A-1	3
Part-Time Course Registrations	4
Table A-2	5
Industrial Training Program - New Entrants	6
Table A-3	7
Full-Time Post-Secondary (FTPS)	
Student Contact Hours	8
Table A-4a	9
Table A-4b	11
Part-Time Student Contact Hours	12
Table A-5a	13
Table A-5b	15
Industrial Training Program - Trainee Days	16
Table A-6a	17
Table A-6b	19
Full-Time Equivalent Students	20
Table A-7a	21
Table A-7b	23
Special Educational Projects	24
Table A-8	26

Appendix B

Physical Facilities

Space Utilization - 1984/85.	30
Table B-1	32
Physical Space Inventory	40
Table B-2	41

Table of Contents (Cont'd.)

Facilities Analysis	48
Table B-3a	49
Table B-3b	51
Teaching Room Usage - 1984/85 College Summary . .	52
Table B-4	53

Appendix C**Financial Data**

College Revenue/Expenditure Summary	56
Table C-1	57
Table C-2	58
Table C-3	60

Appendix D**Operational Ratios**

Teaching Contact Hours	64
Table X-1	65
Average Program Hours	66
Table X-2	67
Full-Time Staff	68
Table D-1	69
Financial Indices - College Summary	71
Table D-2	72
Physical Plant Operating Cost Summary	74
Table D-3	75

Appendix E**Program Evaluation**

Programs Evaluated in 1984/85	79
Table E-1	80
Program Changes	82
Table E-2	83

appendix a

**programs and
enrolments**

NOTES TO TABLE A-1

FULL-TIME POST SECONDARY (FTPS) ENROLMENT

Actual and budget enrolments are reported in this Table for the period of May, 1984 through April, 1986.

The projected (budget) 2% fall enrolment growth for 1985/86 is based on best estimates as of March 1, 1985. Current registration patterns (July 31, 1985) indicate a **no-growth** status in fall enrolments for the same period.

The enrolment count date for winter 1985 was changed to March 1 from February 1 in response to program modifications made necessary as a result of the strike of academic staff in fall 1984.

INFORMATION SOURCES

1984/85 (Actual Enrolment)

- Audited Enrolment Report 1984/85, Form A

1985/86 (Budget Enrolment)

- Student Contact Hours Model, Benchmark Enrolment Projections, Simulation July 16, 1985

TABLE A-1
FULL-TIME POST-SECONDARY ENROLMENT*

Program Subcategories	1984/85 Actual			1985/86 Budget		
	Summer 1984	Fall 1984	Winter 1985	Summer	Fall	Winter
Applied Arts	185	1,739	1,808	204	1,887	2,009
Business	265	1,759	1,709	317	1,689	1,698
Health	737	1,627	1,756	791	1,666	1,798
Technology	288	1,366	1,294	309	1,381	1,317
Total	1,475	6,491	6,567	1,621	6,623	6,822

* Supported by the Provincial Operating Grant

NOTES TO TABLE A-2

PART-TIME COURSE REGISTRATIONS

Actual and budget new course registrations are reported by categories and subcategories defined by the Multi-Year Plan Guidelines.

INFORMATION SOURCES

1984/85 (Actual)

- Audited Enrolment Report 1984/85, Form C (excluding mandatory tuition short)
- Summary of Part-Time Activity (AU950, date 85 05 25) General Interest Courses (Non-Funded)

1985/86 (Budget)

- Values displayed result from the conversion of Student Contact Hours (Table A-5) using the ratio of 1984/85 course registrations to 1984/85 Student Contact Hours. Planned growth of 5.3% for fall 1985/86 is based on best estimates in March 1985. This growth is dependent on the increased offering of new courses to a wider audience in the budget year.

ESTIMATE OF INDIVIDUAL REGISTRANTS

Enrolment per semester in part-time courses was obtained from a special run of the enrolment pre-audit programs developed by the G.B.C. Computer Services Department (August, 1985).

TABLE A-2

PART-TIME STUDENT COURSE REGISTRATIONS

	1984/85 Actual				1985/86 Budget			
	Summer	Fall	Winter	Total	Summer	Fall	Winter	Total
Fully Funded								
a) Mandatory P.S.	2,871	3,253	2,685	8,809	Subcategory projections not required			
b) P.S. Elective	81	112	70	263				
c) Post-Diploma Health	98	75	78	251				
d) OMDP	195	348	392	935				
e) Other funded ¹	3,701	5,138	4,519	13,358				
Total Funded²	6,946	8,926	7,744	23,616		9,359	8,121	24,764
Non-Funded								
f) Other Part-Time Activity ³	1,320	1,546	1,525	4,391		1,666	1,643	4,732
TOTAL PART-TIME²	8,266	10,472	9,269	28,007	8,707	11,025	9,764	29,496
Part-Time Post-Secondary (a+b+c)	3,050	3,440	2,833	9,323	3,116	3,517	2,895	9,529
Part-Time Non-Post-Secondary (d+e+f)	5,216	7,032	6,436	18,684	5,591	7,508	6,869	19,968
Total Pending Approval	214	1,121	837	2,172	212	1,113	831	2,156

1 Includes pending approval - other vocational

2 Excludes tuition-short program

3 This section represents General Interest Courses only

Estimated total number of individuals registered in one or more part-time courses in 1984/85:

$$\frac{27,869}{A} + \frac{.5\%}{B}$$

NOTES TO TABLE A-3

INDUSTRIAL TRAINING PROGRAM — NEW ENTRANTS

Forecasts (Budget) of cumulative new entrants displayed in this Table were obtained by applying 1984/85 'Actual Training Days to Actual New Entrants' ratios to the forecasts of training days shown in Table A-6.

Sponsored students in Adult Training programs are not included in this report (see Table A-8).

Only data for TIBI 1 is reported in this table. TIBI 2 and TIBI 3 activity is reported in Table A-8.

INFORMATION SOURCES

1984/85 (Actual)

- Adult Training (NTA), SR011A, column "K"
- Adult Training (TS), SR013A & SR014A, columns "F" & "N"
- Apprentice Training, Block Release, SR016A, column "K"
- Apprentice Training, Day Release, Registration Office
- T.I.B.I. Training, Industrial Training Division

1985/86 (Budget)

- Converted values based on Table A-6
- T.I.B.I. Management, Industrial Training Division

TABLE A-3
INDUSTRIAL TRAINING PROGRAM
NEW ENTRANTS

Category	Subcategory		1984/85 Actual	1985/86 Budget
Adult Training (NTA)	Full-time	BTSD	368	369
		EASL/FSL	1,035	1,048
		Post-Sec.	538	410
		Other	2,842	2,672
		Total	4,783	4,499
	Part-time		N/A	N/A
	Total (A)		4,783	4,499
Adult Training (TS)	Full-time	BTSD	167	172
		EASL/FSL	1,501	1,493
		Other	1,598	1,770
		Total	3,266	3,435
	Part-time		658	660
	Total (B)		3,924	4,095
ADULT TRAINING TOTAL (A + B)			8,707	8,594
Apprentice Training	Full-time (Block Rel.)		4,998	4,466
	Part-time		143	59
	Total (C)		5,141	4,525
T.I.B.I. (D)			3,348	3,348
TOTAL (A+B+C+D)			17,196	16,467

NOTES TO TABLE A-4

FULL-TIME POST-SECONDARY (FTPS) -- STUDENT CONTACT HOURS

Contact Hours displayed in this Table were computed using the College's Student Contact Hours Model. The model applies benchmark enrollments to program hours as stated in the in-house Program/Course Data Base. Resultant values correspond to the enrollments reported in Table A-1.

Field practice and work experience SCH values are included.

The four week period from October 17, 1984 to November 9, 1984 is not included in the duration of the fall term in Table A-4a.

Planned growth of 5% in total student contact hours for 1985/86, Table A-4b, is based on financial forecasts prepared in February 1985. Current information (July 31, 1985) indicates that the College will experience minimal growth (.02 - .08%) in post-secondary enrollment in the budget year.

Two versions of Table A-4 are provided to display impact of faculty strike in year 1984/85.

INFORMATION SOURCES

1984/85 (Actual)

- George Brown College SCH Model, Simulation 85-33.

1985/86 (Budget)

- Student Contact Hours Model, Computer Simulation, July 16, 1985 (SCH values used to budget complement for 1985/86)

Adjusted for Strike Period

TABLE A-4a
FULL-TIME POST-SECONDARY STUDENT CONTACT HOURS

Program Subcategories	1984/85 Actual				1985/86 Budget			
	Summer	Fall	Winter	Annual Total	Summer	Fall	Winter	Annual Total
Applied Arts	246,649	526,005	525,751	1,298,405	294,770	719,853	593,810	1,608,433
Business	246,544	528,481	540,145	1,315,170	279,157	647,702	536,211	1,463,070
Health	275,723	451,072	379,345	1,106,140	300,424	582,261	394,251	1,276,936
Technology	222,311	413,459	405,115	1,040,885	233,099	534,232	428,359	1,195,690
Full-Time Post-Sec. Total	991,227	1,919,017	1,850,356	4,760,600	1,107,450	2,484,048	1,952,631	5,544,129

Not Adjusted for Strike Period

TABLE A-4b

FULL-TIME POST-SECONDARY STUDENT CONTACT HOURS

Program Subcategories	1984/85 Actual				1985/86 Budget			
	Summer	Fall	Winter	Annual Total	Summer	Fall	Winter	Annual Total
Applied Arts	246,649	667,320	525,751	1,439,720	294,770	719,853	593,810	1,608,433
Business	246,544	670,461	540,145	1,457,150	279,157	647,702	536,211	1,463,070
Health	275,723	572,256	379,345	1,227,324	300,424	582,261	394,251	1,276,936
Technology	222,311	524,538	405,115	1,151,964	233,099	534,232	428,359	1,195,690
Full-Time Post-Sec. Total	991,227	2,434,575	1,850,356	5,276,158	1,107,450	2,484,048	1,952,631	5,544,129

NOTES TO TABLE A-5

PART-TIME STUDENT CONTACT HOURS

All values shown in these Tables correspond to the course registrations reported in Table A-2.

Budget year data are aligned with anticipated financial revenue for 1985/86.

Distribution of total contact hours between summer, fall and winter terms is based on the "Summary of Part-Time Activity" Report AU950, dated 85 05 25.

INFORMATION SOURCES

1984/85 (Actual)

- Audited Enrolment Report, Form C (excluding mandatory tuition short)

1985/86 (Budget)

- Converted values based on enrolment forecast (TABLE A-2)

Adjusted for Strike Period

TABLE A-5a
PART-TIME STUDENT CONTACT HOURS

	1984/85 Actual			1985/86 Budget			
	Summer	Fall	Winter	Total	Summer	Fall	Winter
Fully Funded							
a) Mandatory P.S.	77,707	129,372	125,963	333,042	Subcategory projections not required		
b) P.S. Elective	1,730	5,401	4,668	11,799			
c) Post-Diploma Health	4,635	3,303	4,329	12,467			
d) OMDP	5,658	6,471	9,707	21,836			
e) Other funded ¹	101,486	229,106	190,092	520,684			
Total Funded²	191,216	373,853	334,759	899,828	200,520	432,320	351,060
Non-Funded							
f) Other Part-Time Activity ³	30,654	46,440	41,358	118,452	33,040	52,400	44,560
TOTAL PART-TIME²	221,870	420,293	376,117	1,018,280	233,560	484,720	395,620
Part-Time Post-Secondary (a+b+c)	84,072	138,276	134,960	357,308	85,900	158,100	137,900
Part-Time Non-Post-Secondary (d+e+f)	137,798	282,017	241,157	660,972	147,660	326,620	257,720
Total Pending Approval	6,158	49,525	44,409	100,092	6,110	49,810	44,080
							100,000

- 1 Includes pending approval - other vocational courses
 2 Excludes tuition-short program
 3 This section represents General Interest Courses only

Not Adjusted for Strike Period

TABLE A-5b
PART-TIME STUDENT CONTACT HOURS

	1984/85 Actual				1985/86 Budget			
	Summer	Fall	Winter	Total	Summer	Fall	Winter	Total
Fully Funded								
a) Mandatory P.S.	77,707	145,545	125,963	349,215				
b) P.S. Elective	1,730	5,401	4,668	11,799				
c) Post-Diploma Health	4,635	3,708	4,329	12,672				
d) OMDP	5,658	9,827	9,707	25,192				
e) Other funded ¹	101,486	247,837	190,092	539,415				
Total Funded²	191,216	412,318	334,759	938,293	200,520	432,320	351,060	983,900
Non-Funded								
f) Other Part-Time Activity ³	30,654	48,628	41,358	120,640	33,040	52,400	44,560	130,000
TOTAL PART-TIME²	221,870	460,946	376,117	1,058,933	233,560	484,720	395,620	1,113,900
Part-Time Post-Secondary (a-b+c)	84,072	154,654	134,960	373,686	85,900	158,100	137,900	381,900
Part-Time Non-Post-Secondary (d+e+f)	137,798	306,292	241,157	685,247	147,660	326,620	257,720	732,000
Total Pending Approval	6,158	50,175	44,409	100,742	6,110	49,810	44,080	100,000

1 Includes pending approval - other vocational courses

2 Excludes tuition-short program

3 This section represents General Interest Courses only

NOTES TO TABLE A-6

INDUSTRIAL TRAINING PROGRAM - TRAINEE DAYS

The trainee days displayed in these Tables correspond to the enrolment reported in Table A-3. Projected data (1985/86) for adult training NTA programs are computed from planned training days converted to actual activity days.

Two versions of Table A-6 are displayed to show the impact of the faculty strike (fall of 1984) on the College's training activity.

INFORMATION SOURCES

1984/85 (Actual)

- Adult Training (NTA), Student Contact Hours Model (SIM.85-30)
- Adult Training (TS), Audited Enrolment Report, Forms B & C
- Apprentice Training, Student Contact Hours Model (SIM.85-31)
- T.I.B.I. Training, Industrial Training Division

1985/86 (Budget)

- Student Contact Hours Model, Base Plan projections (SIM.85-30, 85-31)
- T.I.B.I. Training, projections from Industrial Training Division forecast document.

Adjusted for Strike

TABLE A-6a
INDUSTRIAL TRAINING PROGRAM
TRAINEE DAYS

Category	Subcategory		1984/85 Actual	1985/86 Budget
Adult Training (NTA)	Full-time	BTSD	26,161	29,757
		EASL/FSL	86,086	95,994
		Post-Sec.	40,820	35,307
		Other	232,823	245,310
		Total	385,890	406,368
	Part-time		N/A	N/A
	Total (A)		385,890	406,368
Adult Training (TS)	Full-time	BTSD	22,185	22,908
		EASL/FSL	95,068	94,530
		Other	115,689	128,161
		Total	232,942	245,599
	Part-time		4,540	4,600
	Total (B)		237,482	250,199
TOTAL ADULT TRAINING(A+B)			623,372	656,567
Apprentice Training	Full-time (Block Rel.)		123,062	123,173
	Part-time		4,487	2,064
	Total (C)		127,549	125,237
T.I.B.I. (D)			12,174	12,174
TOTAL (A+B+C+D)			763,095	793,978

Year	Month	Day	Time	Location
1990	10	10	10:00	10:00
1990	10	11	11:00	11:00
1990	10	12	12:00	12:00
1990	10	13	13:00	13:00
1990	10	14	14:00	14:00
1990	10	15	15:00	15:00
1990	10	16	16:00	16:00
1990	10	17	17:00	17:00
1990	10	18	18:00	18:00
1990	10	19	19:00	19:00
1990	10	20	20:00	20:00
1990	10	21	21:00	21:00
1990	10	22	22:00	22:00
1990	10	23	23:00	23:00
1990	10	24	24:00	24:00
1990	10	25	25:00	25:00
1990	10	26	26:00	26:00
1990	10	27	27:00	27:00
1990	10	28	28:00	28:00
1990	10	29	29:00	29:00
1990	10	30	30:00	30:00
1990	10	31	31:00	31:00
1990	10	32	32:00	32:00
1990	10	33	33:00	33:00
1990	10	34	34:00	34:00
1990	10	35	35:00	35:00
1990	10	36	36:00	36:00
1990	10	37	37:00	37:00
1990	10	38	38:00	38:00
1990	10	39	39:00	39:00
1990	10	40	40:00	40:00
1990	10	41	41:00	41:00
1990	10	42	42:00	42:00
1990	10	43	43:00	43:00
1990	10	44	44:00	44:00
1990	10	45	45:00	45:00
1990	10	46	46:00	46:00
1990	10	47	47:00	47:00
1990	10	48	48:00	48:00
1990	10	49	49:00	49:00
1990	10	50	50:00	50:00
1990	10	51	51:00	51:00
1990	10	52	52:00	52:00
1990	10	53	53:00	53:00
1990	10	54	54:00	54:00
1990	10	55	55:00	55:00
1990	10	56	56:00	56:00
1990	10	57	57:00	57:00
1990	10	58	58:00	58:00
1990	10	59	59:00	59:00
1990	10	60	60:00	60:00

Not Adjusted for Strike

TABLE A-6b
INDUSTRIAL TRAINING PROGRAM
TRAINEE DAYS

Category	Subcategory		1984/85 Actual	1985/86 Budget
Adult Training (NTA)	Full-time	BTSD	29,650	29,757
		EASL/FSL	94,815	95,994
		Post-Sec.	46,240	35,307
		Other	260,949	245,310
		Total	431,654	406,368
	Part-time		N/A	N/A
	Total (A)		431,654	406,368
Adult Training (TS)	Full-time	BTSD	22,185	22,908
		EASL/FSL	95,068	94,530
		Other	115,689	128,161
		Total	232,942	245,599
	Part-time		4,540	4,600
	Total (B)		237,482	250,199
TOTAL ADULT TRAINING(A+B)			669,136	656,567
Apprentice Training	Full-time (Block Rel.)		137,845	123,173
	Part-time		5,026	2,064
	Total (C)		142,871	125,237
T.I.B.I. (D)			12,174	12,174
TOTAL (A+B+C+D)			824,181	793,978

NOTES TO TABLE A-7

FULL-TIME EQUIVALENT STUDENTS

All values displayed in these Tables were computed from the hours or days reported in Tables A-4, 5 and 6. Excluded from the totals are the values reported in Table A-8, 'Special Educational Projects.'

These data are used in the comparison of activity between George Brown College and all other community colleges.

The reader is cautioned in the use of **Full-Time Equivalent** values for comparisons between institutions. A bias exists in favour of post-secondary activity due to the use of different conversion factors for post-secondary, adult training and apprentice hours or days. Conclusions drawn from the analysis of physical facilities or the allocation of expenditures using Full-Time Equivalents may be misleading.

Adjusted for Strike

TABLE A-7a
FULL-TIME EQUIVALENT STUDENTS

Program Categories		1984/85 Actual	1985/86 Budget
Grant Programs	FTPS (1 FTE = 852 SCH)	5,587.6	6,507.2
	PT-FUNDED (1 FTE = 852 SCH)	1,056.1	1,154.8
	AT-TS (1 FTE = 240 TD)	989.5	1,042.5
	SUB TOTAL Grant Programs	7,633.2	8,704.5
Part-Time Non-Funded	(1 FTE = 852 SCH)	139.0	152.6
Day-Rate Programs	AT-NTA (1 FTE = 240 TD)	1,607.9	1,693.2
	APPRENTICESHIP (1 FTE = 200 TD)	637.8	626.2
	SUB TOTAL Day-Rate Programs	2,245.7	2,319.4
TIBI	(1 FTE = 142 TD)	85.7	85.7
COLLEGE TOTAL (Excluding Special Educational Projects)		10,103.6	11,262.2

Notes: FTE = Full-Time Equivalent
SCH = Student Contact Hour
TD = Training Day

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000	1001	1002	1003	1004	1005	1006	1007	1008	1009	1010	1011	1012	1013	1014	1015	1016	1017	1018	1019	1020	1021	1022	1023	1024	1025	1026	1027	1028	1029	1030	1031	1032	1033	1034	1035	1036	1037	1038	1039	1040	1041	1042	1043	1044	1045	1046	1047	1048	1049	1050	1051	1052	1053	1054	1055	1056	1057	1058	1059	1060	1061	1062	1063	1064	1065	1066	1067	1068	1069	1070	1071	1072	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082	1083	1084	1085	1086	1087	1088	1089	1090	1091	1092	1093	1094	1095	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	1114	1115	1116	1117	1118	1119	1120	1121	1122	1123	1124	1125	1126	1127	1128	1129	1130	1131	1132	1133	1134	1135	1136	1137	1138	1139	1140	1141	1142	1143	1144	1145	1146	1147	1148	1149	1150	1151	1152	1153	1154	1155	1156	1157	1158	1159	1160	1161	1162	1163	1164	1165	1166	1167	1168	1169	1170	1171	1172	1173	1174	1175	1176	1177	1178	1179	1180	1181	1182	1183	1184	1185	1186	1187	1188	1189	1190	1191	1192	1193	1194	1195	1196	1197	1198	1199	1200	1201	1202	1203	1204	1205	1206	1207	1208	1209	1210	1211	1212	1213	1214	1215	1216	1217	1218	1219	1220	1221	1222	1223	1224	1225	1226	1227	1228	1229	1230	1231	1232	1233	1234	1235	1236	1237	1238	1239	1240	1241	1242	1243	1244	1245	1246	1247	1248	1249	1250	1251	1252	1253	1254	1255	1256	1257	1258	1259	1260	1261	1262	1263	1264	1265	1266	1267	1268	1269	1270	1271	1272	1273	1274	1275	1276	1277	1278	1279	1280	1281	1282	1283	1284	1285	1286	1287	1288	1289	1290	1291	1292	1293	1294	1295	1296	1297	1298	1299	1300	1301	1302	1303	1304	1305	1306	1307	1308	1309	1310	1311	1312	1313	1314	1315	1316	1317	1318	1319	1320	1321	1322	1323	1324	1325	1326	1327	1328	1329	1330	1331	1332	1333	1334	1335	1336	1337	1338	1339	1340	1341	1342	1343	1344	1345	1346	1347	1348	1349	1350	1351	1352	1353	1354	1355	1356	1357	1358	1359	1360	1361	1362	1363	1364	1365	1366	1367	1368	1369	1370	1371	1372	1373	1374	1375	1376	1377	1378	1379	1380	1381	1382	1383	1384	1385	1386	1387	1388	1389	1390	1391	1392	1393	1394	1395	1396	1397	1398	1399	1400	1401	1402	1403	1404	1405	1406	1407	1408	1409	1410	1411	1412	1413	1414	1415	1416	1417	1418	1419	1420	1421	1422	1423	1424	1425	1426	1427	1428	1429	1430	1431	1432	1433	1434	1435	1436	1437	1438	1439	1440	1441	1442	1443	1444	1445	1446	1447	1448	1449	1450	1451	1452	1453	1454	1455	1456	1457	1458	1459	1460	1461	1462	1463	1464	1465	1466	1467	1468	1469	1470	1471	1472	1473	1474	1475	1476	1477	1478	1479	1480	1481	1482	1483	1484	1485	1486	1487	1488	1489	1490	1491	1492	1493	1494	1495	14
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	----

Not Adjusted for Strike

TABLE A-7b
FULL-TIME EQUIVALENT STUDENTS

Program Categories		1984/85 Actual	1985/86 Budget
Grant Programs	FTEPS (1 FTE = 852 SCH)	6,192.7	6,507.2
	PT-FUNDED (1 FTE = 852 SCH)	1,101.3	1,154.8
	AT-TS (1 FTE = 240 TD)	989.5	1,042.5
	SUB TOTAL Grant Programs	8,283.5	8,704.5
Part-Time Non-Funded	(1 FTE = 852 SCH)	141.6	152.6
Day-Rate Programs	AT-NTA (1 FTE = 240 TD)	1,798.6	1,693.2
	APPRENTICESHIP (1 FTE = 200 TD)	714.4	626.2
	SUB TOTAL Day-Rate Programs	2,513.0	2,319.4
TIBI	(1 FTE = 142 TD)	85.7	85.7
COLLEGE TOTAL (Excluding Special Educational Projects)		11,023.8	11,262.2

Notes: FTE = Full-Time Equivalent
SCH = Student Contact Hour
TD = Training Day

NOTES TO TABLE A-8

SPECIAL EDUCATIONAL PROJECTS

The values reported in this Table describe the special educational services offered by the College. These services, currently not supported by regular college funding systems, are made available through special grants or private contracts.

OTHER FULL-TIME POST-SECONDARY

These are students who have less than grade 12 entrance requirements and are less than 19 years of age. Also included are students who are sponsored by foreign governments, professional associations or Government Ministries other than the Ministry of Colleges and Universities.

OTHER ADULT TRAINING

These students are in regular adult training programs. However, the full cost of their programs is supported by professional associations, foreign governments and other local government agencies.

UNREGISTERED APPRENTICES

The students reported in this category are sponsored by employers and are not registered with the Apprentice Training Branch (program code EN387).

EXCLUDED PART-TIME ACTIVITY

These registrations represent part-time activity which is ineligible for provincial funding. This activity includes contract teaching, activity less than 10 hours duration, students less than 19 years of age, and specific training for professional groups (eg. Registered Industrial Accountants, Ontario Real Estate Association). Part-time activities of other General Interest courses are shown on Tables A-2 and A-5.

NOTES TO TABLE A-8 (Cont.)

PART-TIME INDUSTRIAL TRAINING

The enrolments shown in this area represent activity funded through the Ministry of Colleges and Universities part-time industrial training allocation (not regular T.I.B.I. activity). Training in this area includes Industrial Modular Programs, Language Training for Provincial Tradesmen and Pre-certification.

ACTIVITY IN OTHER CANADIAN PROVINCES

The students in this group represent the summer French Language Program in La Pocatière, Quebec.

ACTIVITY IN OTHER COUNTRIES

Training programs are offered in Zambia in Business Studies and Jamaica in Teacher Training.

T.I.B.I. II and T.I.B.I. III

T.I.B.I. II - "Training in Advanced Technical Skills" reflects the advanced technical training strategy adopted by the Ontario Government. It is a selective measure which focuses on the development of skills required by advanced technology industries, computerized processes in traditional operations and the computer technology industry.

T.I.B.I. III - "Training in Specific Computer Related Skills" is exclusive training in occupations related to computer software/system design.

INFORMATION SOURCES

- Registrar's Office (Special Report AU937-07)
- Industrial Training Division (Initiation Report)

TABLE A-8
SPECIAL EDUCATIONAL PROJECTS
(Estimates Only)

Activity Description	Principal Source of Funds	Item	1984/85 Actual	1985/86 Budget
Other Full-Time Post-Secondary	Special Contracts Sponsoring Agencies College Sponsored	Number of Students	49	50
		Student Contact Hours	24,972	24,900
		FTE's (1 FTE = 852 SCH)	29.3	29.2
Other Adult Training	Sponsoring Agencies	Number of New Entrants	166	170
		Trainee Days	9,060	9,100
		FTE's (1 FTE = 240 TD)	37.8	37.9
Unregistered Apprentices	Special Contracts	Number of New Entrants	26	26
		Trainee Days	2,764	2,764
		FTE's (1 FTE = 200 TD)	13.8	14.0
Excluded Part-Time Activity	Sponsoring Agencies Private Contracts	Number of Registrations	8,110	8,100
		Student Contact Hours	348,756	348,000
		FTE's (1 FTE = 852 SCH)	409.3	408.5
Part-Time Industrial Training	P.T.I.T. Allocation M.C.U.	Number of New Entrants	431	450
		Trainee Days	18,879	19,000
		FTE's (1 FTE = 200 TD)	94.4	95.0

TABLE A-8 (Cont'd.)
SPECIAL EDUCATIONAL PROJECTS
(Estimates Only)

Activity Description	Principal Source of Funds	Item	1984/85 Actual	1985/86 Budget
Activity in other Canadian provinces	Federal Government	Number of Students	205	205
		Trainee Days	6,150	6,150
		FTE's (1 FTE = 142 TD)	43.3	43.3
Activity in other countries	Federal Government	Number of Students	--	65
		Trainee Days	--	10,450
		FTE's (1 FTE = 142 TD)	--	73.6
T.I.B.I. II & III	B.I.L.D.; MCU	Number of Trainees	3,397	3,397
		Trainee Days	18,359	18,359
		FTE's (1 FTE = 142 TD)	129.3	129.3
Other BILD Projects • OTIP • TUP • OCAP • Youth Start	B.I.L.D.; MCU	Number of Trainees	2,051	2,915
		Trainee Days	129,824	224,800
		FTE's (1 FTE = 142 / 240 TD)	791.9	1,468.4
SUBTOTAL		FTE's	1,549.1	2,299.2

TABLE A-8 (Cont'd.)
SPECIAL EDUCATIONAL PROJECTS
 (Estimates Only)

Activity Description	Principal Source of Funds	Item	1984/85 Actual	1985/86 Budget
G.I.T.	MCU	Number of Students	633	633
		Contract Hours/Trainee Days	N/A	N/A
		FTE's	N/A	N/A
Job Start	Federal Government	Number of Students	--	100
		Trainee Days	--	6,500
		FTE's (1 FTE = 142TD)	--	45.8
SUBTOTAL		FTE's	N/A	45.8
TOTAL		FTE's	1,549.1	2,345.0

appendix b

physical facilities

SPACE UTILIZATION - 1984/85

This is a set of eight tables related to space use in the College. It is important to note that the Peak Enrollment Period of Full-Time Students varies among campuses due to the combination of student activity at each campus.

The 'Net Assignable Square Feet' data were obtained from the Space Inventory Tables B-2.

Distribution of the net assignable space is based on a survey of teaching usage for the week of October 8, 1984. (Refer to notes to Table B-4).

Teaching Space, identified by room and category of students using the room, was distributed by the percentage use of the space (e.g. a room of 100 square feet used 50 per cent of the time by post-secondary students was allocated as 50 square feet to the post-secondary student program category).

Non-teaching Space was distributed by the same ratio as teaching space.

For those facilities which do not have teaching space (e.g. 500 MacPherson), the distribution of space was based on the "totals by student program category ratios" for the College.

The same technique was applied to the distribution of "Student Stations".

INFORMATION SOURCES

Lease Expiry Date	- In-House Records
	- Physical Resources Department
Net Assignable Sq. Ft. & Student Stations	- SP03 Reports (\$5.02.07) O.C.I.S. Space System Distribution Pattern established from October 8, 1984 survey of Room Usage.

NOTES TO TABLE B-1 (Cont.)

- Peak Full-Time Students
 - Enrolment Analysis using weekly 'Active Students' Report (AT040).
- Net Assignable Sq. Ft. Per Student
 - Computed Ratio of Column (4) Net Assignable Square Feet and Column (6) Peak Full-Time Students.
- Net Assignable Sq. Ft. Per Station
 - Computed Ratio of Column (4) Net Assignable Square Feet and Column (5) Student Stations.
- Student Stations Per Student Peak Enrolment
 - Computed Ratio of Column (5) Student Stations and Column (6) Peak Full-Time Students.

TABLE B-1

SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Total College	Post-Secondary		472,454	6,759	6,140	76.9	69.9	1.10
	Adult Training		286,796	4,121	2,927	98.0	69.6	1.37
	Apprentice		141,033	1,344	1,143	123.4	104.9	1.18
Total			a 900,283	b 12,224	c 10,210*			

Avg. net assignable area per student

(a+c)

88.18

Avg. net assignable area per student station

(a+b)

73.65

Avg. number of student stations per student

(b+c)

1.20

The peak enrolment period for the TOTAL college was December 1984, which may not coincide with the peak enrolment period of various individual campuses.

* Enrolment number includes approximately 60 full-day equivalent of part-time students in Post-Secondary (Nightingale Campus), 105 full-day equivalent of part-time students in Non Post-Secondary (St. James Campus).

TABLE B-1
SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Kensington	Post-Secondary Adult Training Apprentice	(O)	62,425 40,428 18,975	891 435 241	767 575 178	81.4 70.3 106.6	70.1 92.9 78.7	1.16 0.76 1.35
Total			a 121,828*	b 1,567	c 1,520			

Avg. net assignable area per student	(a+c)	80.15
Avg. net assignable area per student station	(a+b)	77.75
Avg. number of student stations per student	(b+c)	1.03

The peak enrolment period for Kensington Campus was March 1985.

TABLE B-1

SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Casa Loma	Post-Secondary	(O)	158,768	2,087	1,538	103.2	76.1	1.36
	Adult Training		119,113	1,458	1,163	102.4	81.7	1.25
	Apprentice		119,893	1,103	787	152.3	108.7	1.40
Total			a 397,774*	b 4,648	c 3,488			

Avg. net assignable area per student

Avg. net assignable area per student station

Avg. number of student stations per student

(a+c)	114.04
(a+b)	85.58
(b+c)	1.33

The peak enrolment period for Casa Loma was October 1984.

- * Area includes rented premises at
- (1) Chedoke (1,971 sq.ft., lease expires on 87.03.31)
 - (2) 350 Rumsey Rd. (494 sq.ft., lease expires on 87.03.31)
 - (3) West Park (11,692 sq.ft., lease expires on 86.07.31)

TABLE B-1

SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrollment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrollment
St. James	Post-Secondary Adult Training	(O)	216,575 63,879	3,288 786	3,228 710**	67.1 90.0	65.9 81.3	1.02 1.11
Total			a 280,454*	b 4,074	c 3,938			

Avg. net assignable area per student

Avg. net assignable area per student station

Avg. number of student stations per student

(asc)

(asb)

(bac)

71.22
68.84
1.03

The peak enrolment period for St. James Campus was December 1984.

* Area includes rented premises at 238 Adelaide St. E. (10,584 sq.ft., lease expires on 1990.08.31)

58 Sumach St. (1,024 sq.ft. lease expires on 85.08.31), and 530 King St. E. (6,636 sq. ft. lease expires 1988.08.01)

but excludes Cherry St. (4,836 sq.ft. lease expires 1987.06.30)

The Adelaide St. E. location provides offices for Industrial Training personnel who normally conduct trainings outside the premises.

** Enrolment includes an equivalent of approximately 85 day-time part-time Real Estate students and 20 full-time OCAP students.

TABLE B-1

SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Cherry St.	Adult Training	(L) 1987.06.30	4,836	36	74	65.4	134.3	0.49
Total			a 4,836	b 36	c 74			

Avg. net assignable area per student

Avg. net assignable area per student

Avg. number of student stations per student

65.35
134.30
0.49

(a+c)
(a+b)
(b+c)

The peak enrolment period for Cherry St. was April 1984.

TABLE B-1
SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
College St.	Adult Training	(L) 1985.12.31	49,591	1,327	695	71.4	37.4	1.91
Total			a 49,591*	b 1,327	c 695			

Avg. net assignable area per student (a+c)
 Avg. net assignable area per student station (a+b)
 Avg. number of student stations per student (b+c)

71.40
37.37
1.91

The peak enrolment period for College Campus was March 1984.

* Area includes rented premises at 70 D'Arcy Street (4,386 sq.ft., leased on annual basis).

TABLE B-1

SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Peak Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
Nightingale	Post-Secondary Adult Training	(O)	23,052 3,403	493 79	703 179	32.8 19.0	46.8 43.1	0.70 0.44
Total			a 26,455*	b 572	c 882**			

Avg. net assignable area per student

(a+c)

(a+b)

(b+c)

29.99
46.25
0.65

Avg. net assignable area per student station

(a+b)

(b+c)

Avg. number of student stations per student

(a+b)

(b+c)

The peak enrolment period for Nightingale was October 1984.
Over 50% of the Nursing students' program time is in field work.

* Area includes rented locker space at Toronto General Hospital (1,090 sq. ft.) lease expires on 1985.08.31
** Enrolment includes approximately 60 full-day equivalent of part-time students in Post-Secondary.

TABLE B-1

SPACE UTILIZATION 1984/85

Campus and Municipality	Student Program Categories	Owned (O) or Lease (L) Expiry Date	Net Assignable Sq. Ft. (From SP03)	Student Stations (From SP03)	Peak Full-Time Students	Net Assignable Sq. Ft. per Student Enrolment	Net Assignable Sq. Ft. per Station	Student Stations per Student Peak Enrolment
500 MacPherson (Administration Building)	Post-Secondary Adult Training Apprentice	(0)	11,634 5,546 2,165		6,140 2,927 1,143	1.9 1.9 1.9		
Total			a 19,345	b	c 10,210*			

1.89

Avg. net assignable area per student (a+c)
 Avg. net assignable area per student station (a+b)
 Avg. number of student stations per student (b+c)

This location is for administrative purposes only. The peak enrolment period for the TOTAL college was December 1984, which may not coincide with the peak enrolment period of various individual campuses.

* Enrolment number includes approximately 60 full-day equivalent of part-time students in Post-Secondary (Nightingale Campus), 105 full-day equivalent of part-time students in Non Post-Secondary (St. James Campus).

NOTES TO TABLE B-2

PHYSICAL SPACE INVENTORY

The following 7 pages contain information on the internal space (measurement excludes walls and partitions) controlled by the College for academic use. Temporary leased space (leased less than one year) is not included in this inventory. Figures for each campus contain satellite areas associated with programs managed at the specific campus. Casa Loma campus manages space at 350 Rumsey Road, Chedoke Hospital, and West Park Hospital. St. James campus controls space at 530 King Street East 'Theatre Arts Building', 258 Adelaide Street East 'Industrial Training', 100 Cherry Street 'Driver Training Facilities' and 58 Sumach Street. College Street Campus manages space located at 70 D'Arcy Street. Nightingale Campus information contains rented locker space at Toronto General Hospital.

INFORMATION SOURCES

- O.C.I.S. Space System, SP03, 85.02.07
- Internal College Space System, Lease Information

IMPERIAL

MULTIPLE YEAR CATEGORY ANALYSIS - COLLEGE SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES ON SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1983 - 84			1984 - 85			1985 - 86			1986 - 87			1987 - 88		
		ROOMS	STAT	AREA 100'	ROOMS	STAT	AREA 100'S	ROOMS	STAT	AREA 100'S	ROOMS	STAT	AREA 100'S	ROOMS	STAT	AREA 100'S
A	01 CLASSROOM	240	7008	159681	239	6880	159630	239	6880	159630	239	6880	159630	239	6880	159630
B	02 LABORATORY	97	2108	213466	94	2116	208935	94	2116	208935	94	2116	208935	94	2116	208935
C	03 SHOP	456	1282	116414	456	1275	116493	456	1275	116493	456	1275	116493	456	1275	116493
D	04 OFFICE	261	451	60865	262	483	60865	262	483	60865	262	483	60865	262	483	60865
E	05 CLASSROOM SERVICE	92	207	19711	90	207	19711	90	207	19711	90	207	19711	90	207	19711
F	06 OFFICE SERVICE	15	307	250	45	100	12330	42	100	12330	42	100	12330	42	100	12330
G	07 OFFICE RESOURCE	37	192	30062	37	192	30062	37	192	30062	37	192	30062	37	192	30062
H	08 LIBRARY	63	1359	40566	62	1358	40511	62	1358	40511	62	1358	40511	62	1358	40511
I	09 PHYSICAL EDUCATION	46	1707	32343	46	1707	32343	46	1707	32343	46	1707	32343	46	1707	32343
J	10 LUNGE	21	17	2111	21	17	2111	21	17	2111	21	17	2111	21	17	2111
K	11 HEALTH	10	64	6009	10	64	6009	10	64	6009	10	64	6009	10	64	6009
L	12 COMPUTER	106	540	10516	105	14	196	40	105	14	196	40	105	14	196	40
M	13 RESIDENCE	207	21	99153	207	21	99153	207	21	99153	207	21	99153	207	21	99153
N	14 PHYSICAL PLANT	760	2392	239273	759	2392	239073	759	2392	239073	759	2392	239073	759	2392	239073
O	15 CIRCULATION	8	1	2197	8	1	2197	8	1	2197	8	1	2197	8	1	2197
P	16 INACTIVE	1	20048	1	20048	1	20048	1	20048	1	20048	1	20048	1	20048	1
Q	22 RESIDENCE	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	TOTAL	2913	17865	1285311	2904	17691	1285311	2904	17691	1285311	2904	17691	1285311	2904	17691	1285311

H 50-UNCOVERED AREAS

A-30-ORDERED-NEW								
	15	851	11-9	15	851	11-9	15	851
TOTAL	15	851	11-9	15	851	11-9	15	851
				</				

TEACHING
EDUC. RESOURCES

COLLEGE SERVICES

TOTAL NASF

BUILDING SERVICE

TOTAL NET

RESIDENCES

NON EDUCATIONAL

UNCOVERED (ACRES)

TEACHING STATIONS

TOTAL

TOTAL

TOTAL

TOTAL

TOTAL

TOTAL

TOTAL

TOTAL

TOTAL

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 01 KENSINGTON

CAMPUS 01 KENSINGTON

FACILITY TYPE TOTAL

GRP #	CATEGORY #	NAME	1997-98				1984-85				1985-86				1986-87				1987-88			
			ROOMS	STAT	AREA	IMPD	ROOMS	STAT	AREA	IMPD	ROOMS	STAT	AREA	IMPD	ROOMS	STAT	AREA	IMPD	ROOMS	STAT	AREA	IMPD
A	01	CLASSROOM	25	806	18026	23	745	16786	23	745	16786	23	745	16786	23	745	16786	23	745	16786	23	745
A	02	LABORATORY	17	308	21768	17	308	21768	17	308	21768	17	308	21768	17	308	21768	17	308	21768	17	308
A	03	SHOP	19	513	35259	19	513	35259	19	513	35259	19	513	35259	19	513	35259	19	513	35259	19	513
B	04	OFFICE	56	123	11365	55	120	11222	55	120	11222	55	120	11222	55	120	11222	55	120	11222	55	120
B	05	OFFSHOP SERVICE	49	14	12599	49	14	12599	49	14	12599	49	14	12599	49	14	12599	49	14	12599	49	14
B	06	LAB/SHOP	7	19	1464	7	19	1464	7	19	1464	7	19	1464	7	19	1464	7	19	1464	7	19
C	07	OFFICE SERVICE	7	100	1789	6	100	1789	6	100	1789	6	100	1789	6	100	1789	6	100	1789	6	100
C	08	LIBRARY	10	1789	1789	9	100	1789	9	100	1789	9	100	1789	9	100	1789	9	100	1789	9	100
C	09	AUDIO VISUAL	7	16	7648	7	16	7648	7	16	7648	7	16	7648	7	16	7648	7	16	7648	7	16
D	10	PHYSICAL-EDUCATION	4	18	1248	3	17	1193	3	17	1193	3	17	1193	3	17	1193	3	17	1193	3	17
D	11	LOUNGE	6	18	4747	6	18	4747	6	18	4747	6	18	4747	6	18	4747	6	18	4747	6	18
D	12	HEALTH	1	12	600	1	12	600	1	12	600	1	12	600	1	12	600	1	12	600	1	12
B	15	COMPUTER	2	78	1796	2	78	1796	2	78	1796	2	78	1796	2	78	1796	2	78	1796	2	78
D	16	RESTROOM	2	12	600	1	12	600	1	12	600	1	12	600	1	12	600	1	12	600	1	12
E	17	CUSTODIAN	2	78	1796	2	78	1796	2	78	1796	2	78	1796	2	78	1796	2	78	1796	2	78
E	18	PHYSICAL PLANT	54	12431	12431	54	12431	12431	54	12431	12431	54	12431	12431	54	12431	12431	54	12431	12431	54	12431
E	19	CIRCULATION	124	32957	32957	121	32957	32957	121	32957	32957	121	32957	32957	121	32957	32957	121	32957	32957	121	32957
D	20	GENERAL SERVICE	2	663	663	2	663	663	2	663	663	2	663	663	2	663	663	2	663	663	2	663
TOTAL			440	2184	179657	431	2119	177816	431	2119	177816	431	2119	177816	431	2119	177816	431	2119	177816	431	2119
H	50	UNCOVERED AREAS	3	76	-6	3	76	-6	3	76	-6	3	76	-6	3	76	-6	3	76	-6	3	76
TOTAL			3	76	-6	3	76	-6	3	76	-6	3	76	-6	3	76	-6	3	76	-6	3	76

A	B	C	D	E	F	G	H	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
TEACHING	74,983	41,74	73,753	41,48	73,753	41,48	73,753	41,48	73,753	41,48	73,753	41,48	73,753	41,48	73,753	41,48	73,753	41,48	73,753	41,48	73,753
EDUCATION	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829
OFFICE	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829	7,14	12,829
COLLEGE SERVICES	7,195	4,00	7,195	4,00	7,195	4,00	7,195	4,00	7,195	4,00	7,195	4,00	7,195	4,00	7,195	4,00	7,195	4,00	7,195	4,00	7,195
TOTAL NASF	123,266	68,61	121,820	68,61	121,820	68,61	121,820	68,61	121,820	68,61	121,820	68,61	121,820	68,61	121,820	68,61	121,820	68,61	121,820	68,61	121,820
BUILDING SERVICE	56,391	31,39	55,988	31,49	55,988	31,49	55,988	31,49	55,988	31,49	55,988	31,49	55,988	31,49	55,988	31,49	55,988	31,49	55,988	31,49	55,988
TOTAL NET	179,657	100,00	177,616	100,00	177,616	100,00	177,616	100,00	177,616	100,00	177,616	100,00	177,616	100,00	177,616	100,00	177,616	100,00	177,616	100,00	177,616
RESIDENCES																					
NON EDUCATIONAL																					
UNCOVERED (ACRES)	1,627	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567	1,567
TEACHING STATIONS																					

IMPERIAL

MULTIPLE YEAR CAMPUS ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METERS OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 02 CASA LOMA

FACILITY TYPE TOTAL

GRP	CATEGORY	# NAME	1983 - 84			1984 - 85			1985 - 86			1986 - 87			1987 - 88		
			ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA
			IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS
A	04	CLASSROOM	82	2087	54851	81	2067	54353	81	2067	54353	81	2067	54353	81	2067	54353
A	04	LABORATORY	56	1377	142617	49	1217	138821	49	1217	138821	49	1217	138821	49	1217	138821
C	04	OFFICE	145	458	37950	145	459	39018	145	459	39018	145	459	39018	145	459	39018
B	05	CLASSROOM SERVICE	22	167	269	22	165	23119	22	165	23119	22	165	23119	22	165	23119
B	05	LAB/SHOPS SERVICE	46	153	29902	44	153	8710	44	153	8710	44	153	8710	44	153	8710
B	06	LIBRARY RESOURCE	3	141	6363	3	141	6693	3	141	6693	3	141	6693	3	141	6693
B	09	AUDIO VISUAL	12	167	269	12	167	269	12	167	269	12	167	269	12	167	269
B	10	VIDEO EDUCATION	1	168	2713	1	168	2713	1	168	2713	1	168	2713	1	168	2713
B	11	AUDITORIUM	17	270	11291	17	270	11291	17	270	11291	17	270	11291	17	270	11291
D	12	LOUNGE	14	443	357	14	443	357	14	443	357	14	443	357	14	443	357
D	13	DINING	8	48	5316	8	48	5316	8	48	5316	8	48	5316	8	48	5316
B	15	COMPUTER	50	180	6366	50	180	6366	50	180	6366	50	180	6366	50	180	6366
E	16	REST ROOM	107	35	42330	107	35	42330	107	35	42330	107	35	42330	107	35	42330
E	17	CUSTODIAL PLANT	299	19	98293	301	2	1286	3	2	1286	3	2	1286	3	2	1286
E	19	CIRCULATION	3	2	185	1	85	1	85	1	85	1	85	1	85	1	85
E	20	GENERAL SERVICE	1072	6964	552291	1071	6947	549627	1071	6947	549627	1071	6947	549627	1071	6947	549627
E	21	INACTIVE	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0
TOTAL			5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0

TOTAL

GRP	CATEGORY	# NAME	1983 - 84			1984 - 85			1985 - 86			1986 - 87			1987 - 88		
			ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA	ROOMS	STAT	AREA
			IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS
A	TEACHING	280-592	50-81	278-031	50-59	278-031	50-59	278-031	50-59	278-031	50-59	278-031	50-59	278-031	50-59	278-031	50-59
B	EDUC. RESOURCES	49-753	9-01	49-507	9-03	49-507	9-03	49-507	9-03	49-507	9-03	49-507	9-03	49-507	9-03	49-507	9-03
C	OFFICE	46-452	4-24	46-452	4-26	46-452	4-26	46-452	4-26	46-452	4-26	46-452	4-26	46-452	4-26	46-452	4-26
D	COLLEGE SERVICES	23-408	4-26	23-408	4-26	23-408	4-26	23-408	4-26	23-408	4-26	23-408	4-26	23-408	4-26	23-408	4-26
TOTAL NASF			400-605	397-774	72-37	397-774	72-37	397-774	72-37	397-774	72-37	397-774	72-37	397-774	72-37	397-774	72-37
E	BUILDING SERVICE	151-853	27-63	151-853	27-63	151-853	27-63	151-853	27-63	151-853	27-63	151-853	27-63	151-853	27-63	151-853	27-63
TOTAL NET			552-291	100-00	549-627	100-00	549-627	100-00	549-627	100-00	549-627	100-00	549-627	100-00	549-627	100-00	549-627
F	RESIDENCES																
G	NON EDUCATIONAL																
H	UNCOVERED (ACRES)	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
	TEACHING STATIONS	4.664	4.664	4.664	4.664	4.664	4.664	4.664	4.664	4.664	4.664	4.664	4.664	4.664	4.664	4.664	4.664

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

CAMPUS 04 ST. JAMES

COLLEGE TYPE TOTAL

GRP CATEGORY	1983	84	1984	85	1985	86	1986	87	1987	88
# NAME	ROOMS	STAT	ROOMS	STAT	ROOMS	STAT	ROOMS	STAT	ROOMS	STAT
	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS	IMPS
A 01 CLASSROOM	70	2375	49584	72	2327	51471	72	2327	51471	72
A 02 LABORATORY	26	392	34781	25	372	34066	25	372	34066	25
A 03 SHOP	154	457	41059	154	449	40659	154	445	40659	154
A 04 OFFICE	109	269	21432	111	303	24279	111	303	24279	111
B 06 LAB/SHOP SERVICE	11	6	2668	11	6	2668	11	6	2668	11
C 07 OFFICE SERVICE	13	13	12093	14	13	12093	14	13	12093	14
B 08 AUDIO VISUAL RESOURCE	12	9	13889	12	9	13889	12	9	13889	12
B 10 PHYSICAL EDUCATION	33	28	25107	33	28	25107	33	28	25107	33
D 12 LOUNGE	16	600	11656	16	600	11656	16	600	11656	16
D 13 HEALTH	14	4	93	14	4	93	14	4	93	14
D 15 COMPUTER	4	150	7377	4	150	7377	4	150	7377	4
E 16 REST ROOM	43	150	7377	43	150	7377	43	150	7377	43
E 18 PHYSICAL PLANT	107	15	24782	107	15	24782	107	15	24782	107
E 19 CIRCULATION	209	15	24782	209	15	24782	209	15	24782	209
E 20 INFORMATION SERVICE	2	1964	2	1964	2	1964	2	1964	2	1964
E 21 FUNCTIONIVE	3	436	3	436	3	436	3	436	3	436
TOTAL	909	5812	392100	909	5717	392090	909	5717	392090	909
M 50 UNCOVERED AREAS	3	217	6.3	3	217	6.3	3	217	6.3	3
TOTAL	3	217	6.3	3	217	6.3	3	217	6.3	3

AREA	AREA	AREA	AREA	AREA	AREA	AREA	AREA	AREA	AREA	AREA
IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP	IMP
x	x	x	x	x	x	x	x	x	x	x
A	151.159	38.55	148.688	37.92	148.688	37.92	148.688	37.92	148.688	37.92
B	41.219	13.06	54.079	13.79	54.079	13.79	54.079	13.79	54.079	13.79
C	39.156	10.00	39.156	10.00	39.156	10.00	39.156	10.00	39.156	10.00
D	285.300	72.76	285.290	72.76	285.290	72.76	285.290	72.76	285.290	72.76
E	106.800	27.24	106.800	27.24	106.800	27.24	106.800	27.24	106.800	27.24
F	392.100	100.00	392.090	100.00	392.090	100.00	392.090	100.00	392.090	100.00
G	NON EDUCATIONAL									
H	UNCOVERED (ACRES)	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
TEACHING STATIONS	4.231	4.110	4.110	4.110	4.110	4.110	4.110	4.110	4.110	4.110

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 06 COLLEGE

FACILITY TYPE TOTAL

GRP CATEGORY # NAME	1983 - 84				1984 - 85				1985 - 86				1986 - 87				1987 - 88			
	ROOMS	STAT	AREA	IMP	ROOMS	STAT	AREA	IMP	ROOMS	STAT	AREA	IMP	ROOMS	STAT	AREA	IMP	ROOMS	STAT	AREA	IMP
A 01 CLASSROOM	42	1233	25609	43	1233	25609	43	1233	25609	43	1233	25609	43	1233	25609	43	1233	25609	43	1233
A 02 LABORATORY	1	16	749	1	16	749	1	16	749	1	16	749	1	16	749	1	16	749	1	16
A 03 SHIP	30	86	203	4	30	86	203	4	30	86	203	4	30	86	203	4	30	86	203	4
A 04 OFFICE ROOM SERVICE	4	1	454	4	1	454	4	1	454	4	1	454	4	1	454	4	1	454	4	1
B 04 LAB/SHOP SERVICE	4	1	454	4	1	454	4	1	454	4	1	454	4	1	454	4	1	454	4	1
C 07 OFFICE SERVICE	8	36	2287	8	36	2287	8	36	2287	8	36	2287	8	36	2287	8	36	2287	8	36
D 08 LIBRARY RESOURCE	6	40	1334	6	40	1334	6	40	1334	6	40	1334	6	40	1334	6	40	1334	6	40
D 12 LOUNGE	5	250	4411	5	250	4411	5	250	4411	5	250	4411	5	250	4411	5	250	4411	5	250
D 13 DINING	18	77	2808	18	77	2808	18	77	2808	18	77	2808	18	77	2808	18	77	2808	18	77
E 16 REST ROOM	13	1	616	13	1	616	13	1	616	13	1	616	13	1	616	13	1	616	13	1
E 17 CUSTODIAL	1	1	217	1	1	217	1	1	217	1	1	217	1	1	217	1	1	217	1	1
E 18 PHYSICAL PLANT	75	1	21672	75	1	21672	75	1	21672	75	1	21672	75	1	21672	75	1	21672	75	1
E 19 CULINARY	1	1	217	1	1	217	1	1	217	1	1	217	1	1	217	1	1	217	1	1
E 20 GENERAL SERVICE	1	1	217	1	1	217	1	1	217	1	1	217	1	1	217	1	1	217	1	1
E 21 INACTIVE	1	1	1393	1	1	1393	1	1	1393	1	1	1393	1	1	1393	1	1	1393	1	1
TOTAL	249	1840	83555	249	1840	83555	249	1840	83555	249	1840	83555	249	1840	83555	249	1840	83555	249	1840

H 50 UNCOVERED AREAS

TOTAL

A	1983 - 84				1984 - 85				1985 - 86				1986 - 87				1987 - 88			
	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%
A TEACHING	28,884	34.57	28,884	34.57	28,884	34.57	28,884	34.57	28,884	34.57	28,884	34.57	28,884	34.57	28,884	34.57	28,884	34.57	28,884	34.57
B EDUC RESOURCES	3,185	3.81	3,185	3.81	3,185	3.81	3,185	3.81	3,185	3.81	3,185	3.81	3,185	3.81	3,185	3.81	3,185	3.81	3,185	3.81
C OFFICE	10,290	12.32	10,290	12.32	10,290	12.32	10,290	12.32	10,290	12.32	10,290	12.32	10,290	12.32	10,290	12.32	10,290	12.32	10,290	12.32
D COLLEGE SERVICES	7,232	8.66	7,232	8.66	7,232	8.66	7,232	8.66	7,232	8.66	7,232	8.66	7,232	8.66	7,232	8.66	7,232	8.66	7,232	8.66
TOTAL NASF	49,591	59.35	49,591	59.35	49,591	59.35	49,591	59.35	49,591	59.35	49,591	59.35	49,591	59.35	49,591	59.35	49,591	59.35	49,591	59.35
E BUILDING SERVICE	33,964	40.65	33,964	40.65	33,964	40.65	33,964	40.65	33,964	40.65	33,964	40.65	33,964	40.65	33,964	40.65	33,964	40.65	33,964	40.65
TOTAL NET	83,555	100.00	83,555	100.00	83,555	100.00	83,555	100.00	83,555	100.00	83,555	100.00	83,555	100.00	83,555	100.00	83,555	100.00	83,555	100.00
F RESIDENCES																				
G NON EDUCATIONAL																				
H UNCOVERED (ACRES)	-3		-3		-3		-3		-3		-3		-3		-3		-3		-3	

TEACHING STATIONS

1.327

1.327

1.327

1.327

IMPERIAL

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 14 HEALTH SCIENCES

FACILITY TYPE TOTAL

GRP CATEGORY # NAME	1983 - 84				1984 - 85				1985 - 86				1986 - 87				1987 - 88			
	ROOMS	STAT	AREA	IMP	ROOMS	STAT	AREA	IMP	ROOMS	STAT	AREA	IMP	ROOMS	STAT	AREA	IMP	ROOMS	STAT	AREA	IMP
A 01 CLASSROOM	20	507	11611	20	507	11611	20	507	11611	20	507	11611	20	507	11611	20	507	11611	20	507
A 02 LABORATORY	2	65	1562	2	65	1562	2	65	1562	2	65	1562	2	65	1562	2	65	1562	2	65
B 03 CLASSROOM SERVICE	10	58	2040	10	58	2040	10	58	2040	10	58	2040	10	58	2040	10	58	2040	10	58
C 07 OFFICE SERVICE	10	2	1856	10	2	1856	10	2	1856	10	2	1856	10	2	1856	10	2	1856	10	2
D 08 LIBRARY RESOURCE	2	17	1554	2	17	1554	2	17	1554	2	17	1554	2	17	1554	2	17	1554	2	17
E 09 DINING	6	173	2621	6	173	2621	6	173	2621	6	173	2621	6	173	2621	6	173	2621	6	173
F 14 HEALTH	2	2	130	2	2	130	2	2	130	2	2	130	2	2	130	2	2	130	2	2
G 17 CUSTODIAL	4	27	1107	4	27	1107	4	27	1107	4	27	1107	4	27	1107	4	27	1107	4	27
H 18 PHYSICAL PLANT	12	6	2385	12	6	2385	12	6	2385	12	6	2385	12	6	2385	12	6	2385	12	6
I 19 CIRCULATION	31	6897	31	6897	31	6897	31	6897	31	6897	31	6897	31	6897	31	6897	31	6897	31	6897
J 22 RESIDENCE	1	20948	1	20948	1	20948	1	20948	1	20948	1	20948	1	20948	1	20948	1	20948	1	20948
TOTAL	150	861	58480	150	861	58480	150	861	58480	150	861	58480	150	861	58480	150	861	58480	150	861
H-50 UNCOVERED AREAS	1		+3	1		+3	1		+3	1		+3	1		+3	1		+3	1	
TOTAL	1		+3	1		+3	1		+3	1		+3	1		+3	1		+3	1	
A TEACHING	13-203	35-18	13-203	35-18	13-203	35-18	13-203	35-18	13-203	35-18	13-203	35-18	13-203	35-18	13-203	35-18	13-203	35-18	13-203	35-18
B EDUC. RESOURCES	3-594	9-58	3-594	9-58	3-594	9-58	3-594	9-58	3-594	9-58	3-594	9-58	3-594	9-58	3-594	9-58	3-594	9-58	3-594	9-58
C FACILITIES	6-655	17-73	6-655	17-73	6-655	17-73	6-655	17-73	6-655	17-73	6-655	17-73	6-655	17-73	6-655	17-73	6-655	17-73	6-655	17-73
D COLLEGE SERVICES	5-000	0-00	5-000	0-00	5-000	0-00	5-000	0-00	5-000	0-00	5-000	0-00	5-000	0-00	5-000	0-00	5-000	0-00	5-000	0-00
TOTAL NASF	26-455	70-49	26-455	70-49	26-455	70-49	26-455	70-49	26-455	70-49	26-455	70-49	26-455	70-49	26-455	70-49	26-455	70-49	26-455	70-49
E BUILDING SERVICE	11-077	29-51	11-077	29-51	11-077	29-51	11-077	29-51	11-077	29-51	11-077	29-51	11-077	29-51	11-077	29-51	11-077	29-51	11-077	29-51
TOTAL NET	37-532	100-00	37-532	100-00	37-532	100-00	37-532	100-00	37-532	100-00	37-532	100-00	37-532	100-00	37-532	100-00	37-532	100-00	37-532	100-00
F RESIDENCES	20-948		20-948		20-948		20-948		20-948		20-948		20-948		20-948		20-948		20-948	
G NON EDUCATIONAL																				
H UNCOVERED (ACRES)	+3		+3		+3		+3		+3		+3		+3		+3		+3		+3	
TEACHING STATIONS	572		572		572		572		572		572		572		572		572		572	

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 08

CENTRAL ADMIN

FACILITY TYPE TOTAL

GRP CATEGORY # NAME	1983 - 84				1984 - 85				1985 - 86				1986 - 87				1987 - 88			
	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS
C 04 OFFICE SERVICE	39	100	132.38	40	103	142.42	40	103	142.42	40	103	142.42	40	103	142.42	40	103	142.42	40	103
D 12 LOUNGE	10	27	27.26	10	27	27.26	10	27	27.26	10	27	27.26	10	27	27.26	10	27	27.26	10	27
D 13 REST ROOM	1	02	0.72	1	02	0.72	1	02	0.72	1	02	0.72	1	02	0.72	1	02	0.72	1	02
E 17 CUSTODIAL	6	13	5.97	6	13	5.97	6	13	5.97	6	13	5.97	6	13	5.97	6	13	5.97	6	13
E 18 PHYSICAL PLANT	4	1	2.80	4	1	2.80	4	1	2.80	4	1	2.80	4	1	2.80	4	1	2.80	4	1
D 20 GENERAL SERVICE	6	11	7.41	6	11	7.41	6	11	7.41	6	11	7.41	6	11	7.41	6	11	7.41	6	11
D 21 INACTIVE	2	1	2.49	2	1	2.49	2	1	2.49	2	1	2.49	2	1	2.49	2	1	2.49	2	1
E 21 TOTAL	1	1	1.48	1	1	1.48	1	1	1.48	1	1	1.48	1	1	1.48	1	1	1.48	1	1
H 50 UNCOVERED AREAS	93	204	227.39	94	207	237.43	94	207	237.43	94	207	237.43	94	207	237.43	94	207	237.43	94	207
TOTAL	2	40	0.4	2	40	0.4	2	40	0.4	2	40	0.4	2	40	0.4	2	40	0.4	2	40

GRP CATEGORY # NAME	1983 - 84				1984 - 85				1985 - 86				1986 - 87				1987 - 88			
	AREA IMP	STAT IONS	AREA IMP	AREA IMP	AREA IMP	STAT IONS	AREA IMP	AREA IMP	AREA IMP	STAT IONS	AREA IMP	AREA IMP	AREA IMP	STAT IONS	AREA IMP	AREA IMP	STAT IONS	AREA IMP	AREA IMP	STAT IONS
A TEACHING	15.964	70.21	16.968	71.47	16.968	71.47	16.968	71.47	16.968	71.47	16.968	71.47	16.968	71.47	16.968	71.47	16.968	71.47	16.968	71.47
C OFFICE	2.377	10.45	2.377	10.01	2.377	10.01	2.377	10.01	2.377	10.01	2.377	10.01	2.377	10.01	2.377	10.01	2.377	10.01	2.377	10.01
D COLLEGE SERVICES	18.341	80.66	19.345	81.48	19.345	81.48	19.345	81.48	19.345	81.48	19.345	81.48	19.345	81.48	19.345	81.48	19.345	81.48	19.345	81.48
E BUILDING SERVICE	4.398	19.34	4.398	18.52	4.398	18.52	4.398	18.52	4.398	18.52	4.398	18.52	4.398	18.52	4.398	18.52	4.398	18.52	4.398	18.52
F RESIDENCES	22.739	100.00	23.743	100.00	23.743	100.00	23.743	100.00	23.743	100.00	23.743	100.00	23.743	100.00	23.743	100.00	23.743	100.00	23.743	100.00
G NON EDUCATIONAL																				
H UNCOVERED (ACRES)	0.4		0.4		0.4		0.4		0.4		0.4		0.4		0.4		0.4		0.4	
I TEACHING STATIONS																				

NOTES TO TABLE B-3

FACILITIES ANALYSIS

This report displays unit space availabilities per FTE students for the total College in 1984/85 and projections for the year 1985/86.

- The number of FTE's (all programs) was obtained from Table A-7 as per MYP guidelines. T.I.B.I. courses which do not normally use in-house facilities are excluded.
- The ratios of FTE to net available square feet were obtained by dividing the area in the specific category of space obtained from Table B-2 by the FTE's displayed for each year of the Plan at the top of the report.

TABLE B-3a
FACILITIES ANALYSIS REPORT
COLLEGE TOTAL

	1984/85 Actual	1985/86 Budget
Number of FTE's (all programs) From Table A-7	10,103.6	11,262.2
<u>Available Square Feet per FTE</u>		
Teaching Space		
Classroom Space/FTE	15.8	14.2
Laboratory Space/FTE	17.2	15.4
Shop Space/FTE	20.7	18.5
Total Teaching Space/FTE	53.7	48.2
Educational Resources/FTE	13.7	12.3
Office Space/FTE	13.5	12.1
College Services/FTE	8.2	7.3
Total Net Assignable Space/FTE	89.1	79.9
Building Services/FTE	36.0	32.3
Total Net Area/FTE	125.1	112.3

Date		Time		Location		Remarks	
1911	10/1	10:00	11:00	...	...	...	...
1911	10/2	10:00	11:00	...	...	...	...
1911	10/3	10:00	11:00	...	...	...	...
1911	10/4	10:00	11:00	...	...	...	...
1911	10/5	10:00	11:00	...	...	...	...
1911	10/6	10:00	11:00	...	...	...	...
1911	10/7	10:00	11:00	...	...	...	...
1911	10/8	10:00	11:00	...	...	...	...
1911	10/9	10:00	11:00	...	...	...	...
1911	10/10	10:00	11:00	...	...	...	...
1911	10/11	10:00	11:00	...	...	...	...
1911	10/12	10:00	11:00	...	...	...	...
1911	10/13	10:00	11:00	...	...	...	...
1911	10/14	10:00	11:00	...	...	...	...
1911	10/15	10:00	11:00	...	...	...	...
1911	10/16	10:00	11:00	...	...	...	...
1911	10/17	10:00	11:00	...	...	...	...
1911	10/18	10:00	11:00	...	...	...	...
1911	10/19	10:00	11:00	...	...	...	...
1911	10/20	10:00	11:00	...	...	...	...
1911	10/21	10:00	11:00	...	...	...	...
1911	10/22	10:00	11:00	...	...	...	...
1911	10/23	10:00	11:00	...	...	...	...
1911	10/24	10:00	11:00	...	...	...	...
1911	10/25	10:00	11:00	...	...	...	...
1911	10/26	10:00	11:00	...	...	...	...
1911	10/27	10:00	11:00	...	...	...	...
1911	10/28	10:00	11:00	...	...	...	...
1911	10/29	10:00	11:00	...	...	...	...
1911	10/30	10:00	11:00	...	...	...	...
1911	10/31	10:00	11:00	...	...	...	...

TABLE B-3b

FACILITIES ANALYSIS REPORT

COLLEGE TOTAL

	1984/85 Actual	1985/86 Budget
Number of FTE's (all programs) From Table A-7	11,023.8	11,262.2
<u>Available Square Feet per FTE</u>		
<u>Teaching Space</u>		
Classroom Space/FTE	14.5	14.2
Laboratory Space/FTE	15.8	15.4
Shop Space/FTE	18.9	18.5
Total Teaching Space/FTE	49.2	48.2
Educational Resources/FTE	12.6	12.3
Office Space/FTE	12.4	12.1
College Services/FTE	7.5	7.3
Total Net Assignable Space/FTE	81.7	79.9
Building Services/FTE	33.0	32.3
Total Net Area/FTE	114.7	112.3

NOTES TO TABLE B-4

TEACHING ROOM USAGE -- 1984/85 COLLEGE SUMMARY

This table reports the average utilization of teaching rooms for the total College during three separate weeks deemed to be representative of College teaching space usage.

The data are displayed in two time frames in the representative weeks.

- week-day usage: 6:00 to 18:00 hours Monday through Friday
- evening and weekend: 18:00 to 6:00 hours Monday through Friday
 18:00 to 6:00 hours Friday to following Monday

The individual room hours for each period of Summer, Fall and Winter were acquired by a survey of room use during the weeks indicated in the Table. As a supplement to room hours, the campus staff who manage the room time-tables have also provided the distribution of room hours by student category (e.g. post-secondary, apprentice . . . etc.).

TABLE B-4
TEACHING ROOM USAGE
1984/85 COLLEGE SUMMARY

	Average Room Contact Hours Per Week		
	Summer Week of May 28, 1984	Fall Week of Oct. 8, 1984	Winter Week of Feb. 11, 1985
Week Chosen:			
<u>Weekdays</u>			
Classrooms	15.45	26.73	26.55
Laboratories	12.37	26.37	26.58
Shops	17.12	25.01	25.57
All Teaching Rooms	14.81	26.27	26.36
<u>Evenings and Weekends</u>			
Classrooms	2.59	5.75	4.76
Laboratories	3.58	5.16	4.82
Shops	2.33	3.74	4.74
All Teaching Rooms	2.85	5.16	4.78

appendix c

financial data

NOTES TO TABLES C-1, C-2 and C-3

COLLEGE REVENUE AND EXPENDITURES

All values displayed in these tables are in thousands of dollars rounded by line item to the nearest thousand.

The reported deficit for 1985/86 is based on budget information available in August, 1985. Adjustments to budget year data were made in November 1985 to reflect more closely the anticipated year end financial position.

INFORMATION SOURCES:

- 1984/85 (Actual) - Analysis of Operating Revenue (Schedule 1) March 31, 1985.
 - Summary of Expenditures by Cost Group (Financial Spread Sheet)
- 1985/86 (Budget) - Analysis of Operating Budget (Summary) July 31/85
 - Expenditure Report by Section (Summary) August 31/85
- Distribution of Computer Services Costs 1984-85 Budget (Memorandum) April 29, 1985

TABLE C-1
COLLEGE REVENUE/EXPENDITURE SUMMARY

	1984/85 Actual (\$000)	1985/86 Budget (\$000)
1. OPERATING FUND BALANCE (Beginning of Year)	2,764	4,567
2. REVENUE		
- Provincial Grant & Reimbursement	53,973	56,157
- Tuition Fees	6,833	6,930
- Ancillary Income	2,726	2,942
- All Other Sources of Funds	7,370	9,672
TOTAL COLLEGE REVENUE	70,903	75,702
3. EXPENDITURE		
- Total Program Cost	64,084	72,157
- Fixed Assets	2,675	1,797
- Gross Ancillary Expenditure	2,341	2,663
TOTAL COLLEGE EXPENDITURE	69,100	76,617
4. SURPLUS (DEFICIT) FOR THE YEAR	1,803	(915)
5. YEAR END OPERATING FUND BALANCE		
Unappropriated	4,567	3,152
Appropriated	0	500
TOTAL	4,567	3,652

Note: All values rounded to nearest thousand dollars.

TABLE C-2

COLLEGE REVENUE SUMMARY

Page 1 of 2

	1984/85 Actual (\$000)	1985/86 Budget (\$000)
1. GRANT PROGRAMS		
- Formula Operating Grant	30,766	33,432
SUB-TOTAL	<u>30,766</u>	<u>33,432</u>
- Tuition	6,791	6,861
- Add-Ons	1,061	1,064
- Sale of Course Product/Service		
SUB TOTAL	<u>7,852</u>	<u>7,924</u>
GRANT PROGRAMS -- TOTAL REVENUE	<u>38,618</u>	<u>41,356</u>
2. OTHER PART-TIME		
- Tuition	43	69
- Sale of Course Product/Service		
OTHER PART-TIME -- TOTAL REVENUE	<u>43</u>	<u>69</u>
3. DAY RATE PROGRAMS		
AT-NTA		
- Per Diem Funding	13,522	14,120
- Adjustments		
- Add-Ons - Premise Rental	526	550
- Equipment Rental		
- Sale of Course Product/Service		
AT-NTA -- TOTAL REVENUE	<u>14,048</u>	<u>14,670</u>
Apprentice		
- Per Diem Grant	5,707	4,758
- Adjustments		
- Add-Ons - Premise Rental		
- Equipment Rental		
- Sale of Course Product/Service		
APPRENTICE -- TOTAL REVENUE	<u>5,707</u>	<u>4,758</u>
DAY RATE PROGRAMS -- TOTAL REVENUE	<u>19,755</u>	<u>19,428</u>

TABLE C-2
COLLEGE REVENUE SUMMARY

	1984/85 Actual (\$000)	1985/86 Budget (\$000)
4.		
TIBI AND CMITP		
TIBI		
- Provincial Grant	1,913	1,764
- Adjustments	47	130
- Non-Grant Income	1,960	1,894
TIBI -- TOTAL REVENUE		
CMITP		
- CMITP Grant	196	187
- Adjustments		
CMITP -- TOTAL REVENUE		
CMITP -- TOTAL REVENUE	196	187
TIBI AND CMITP -- TOTAL REVENUE	2,156	2,082
5.		
SPECIAL PROJECTS		
- Special Projects Revenue	3,151	4,113
- Employer Sponsored Training		
- Tuition		
- Sale of Course Product/Service		
SPECIAL PROJECTS -- TOTAL REVENUE	3,151	4,113
6.		
OTHER REVENUE		
- Investment Income	863	700
- Contracted Educational Services	1,046	275
- Computer Revenue		
- Premise Rental Revenue	150	117
- OCAP Admin. and Stipends	1,512	2,173
- Miscellaneous	601	2,165
OTHER REVENUE -- TOTAL	4,172	5,429
7.		
GROSS ANCILLARY INCOME	2,726	2,942
8.		
GRANT IN LIEU OF MUNICIPAL TAXES	282	282
9.		
SUMMARY		
TOTAL COLLEGE REVENUE	70,903	75,702
COLLEGE REVENUE (Excluding Ancillary)	68,177	72,760

TABLE C-3

COLLEGE EXPENDITURE SUMMARY

Page 1 of 3

1985/86
Budget
(\$000)1984/85
Actual
(\$000)1. GRANT PROGRAMS
Full-Time Approved Post-Secondary

- Academic
- Administration
- Plant and Property
- Student Services
- Educational Resources

FPS PROGRAM OPERATING COSTS

Part-Time Funded

- Academic
- Administration
- Plant and Property
- Student Services
- Educational Resources

PTPS PROGRAM OPERATING COSTS

Tuition Short

- Academic
- Administration
- Plant and Property
- Student Services
- Educational Resources

TUITION SHORT

PROGRAM OPERATING COSTS

OTHER PART-TIME

- Academic
- Administration
- Plant and Property
- Student Services
- Educational Resources

OTHER PART-TIME

PROGRAM OPERATING COSTS

TOTAL GRANT PROGRAMS

AND OTHER PART-TIME OPERATING COSTS

19,482
2,764
3,107
2,484
1,115
28,952

1,585
388
435
348
156
2,913

1,853
323
497
365
170
3,208

4,071
403
490
362
163
5,488

4,789
336
517
380
176
6,198

1,281
265
338
238
107
2,229

1,507
221
340
250
116
2,434

39,582
44,613

TABLE C-3

COLLEGE EXPENDITURE SUMMARY

Page 2 of 3

	1984/85 Actual (\$000)	1985/86 Budget (\$000)
3. DAY RATE PROGRAMS		
Adult Training - NTA		
- Academic	8,253	9,743
- Administration	841	702
- Plant and Property	1,016	1,080
- Student Services	756	793
- Educational Resources	339	368
AT-NTA PROGRAM OPERATING COSTS	<u>11,206</u>	<u>12,685</u>
Apprentice		
- Academic	3,972	4,665
- Administration	342	285
- Plant and Property	381	438
- Student Services	307	322
- Educational Resources	138	150
APPRENTICE PROGRAM OPERATING COSTS	<u>5,139</u>	<u>5,860</u>
TOTAL DAY RATE PROGRAMS OPERATING COSTS	<u>16,346</u>	<u>18,546</u>
4. TIBI AND CMITP		
TIBI		
- Academic	1,696	2,002
- Administration	108	90
- Plant and Property	14	
- Student Services		
- Educational Resources		
TIBI PROGRAM OPERATING COSTS	<u>1,817</u>	<u>2,092</u>
CMITP		
- Academic	105	25
- Administration		
- Plant and Property		
- Student Services		
- Educational Resources		
CMITP PROGRAM OPERATING COSTS	<u>105</u>	<u>25</u>
TOTAL TIBI AND CMITP OPERATING COSTS	<u>1,923</u>	<u>2,118</u>

COLLEGE EXPENDITURE SUMMARY

	1984/85 Actual (\$000)	1985/86 Budget (\$000)
5. SPECIAL PROJECTS		
- Academic	3,546	4,175
- Administration	1,323	1,099
- Plant and Property	120	124
- Student Services	87	91
- Educational Resources	39	42
TOTAL SPECIAL PROGRAM OPERATING COSTS	5,115	5,532
TOTAL PROGRAM OPERATING COSTS (Sum of Items 1 - 5)	62,966	70,809
6. MUNICIPAL TAX - PER CAPITA	282	285
7. N/S PREMISE & EQUIPMENT RENTAL	836	1,063
TOTAL PROGRAM COST	64,084	72,157
8. FIXED ASSETS	2,675	1,797
9. GROSS ANCILLARY EXPENDITURE	2,341	2,663
TOTAL COLLEGE EXPENDITURE	69,100	76,617

appendix d

operational ratios

TEACHING CONTACT HOURS

Data displayed in this table should be treated with caution. Arbitrary assumptions made in the distribution of unallocated teaching contact hours may have introduced bias to subcategory totals within the Full-Time Post-Secondary block.

The lack of information related to the variability of the SCH/TCH Ratios limits the use of this data for cross colleges comparisons. Clearly, any conclusion drawn by comparing similar data from the other community colleges is subject to significant error without the added knowledge of dispersion values.

This Table does not contain hours for "Special Educational Projects" which are reported in Table A-8.

INFORMATION SOURCES

Full-Time Teaching Contact Hours

- Attendance Summary Report reconciled with Salary Registers - April 1, 1984 to March 31, 1985 (Personnel Dept.)

Part-Time and Extension Teaching Contact Hours

- Attendance Summary Report - EIS, April 1, 1984 to March 31, 1985
- Continuing Education - TCH Summary, July 17, 1984

Student Contact Hours

- Table A-4, Full-Time Post-Secondary Student Contact Hours
- Table A-5, Part-Time Student Contact Hours
- Table A-6, Industrial Training Programs

Adjusted for Strike

TABLE X-1
TEACHING CONTACT HOURS

		1984/85			1985/86		
		Total Student Contact Hours	Total Teaching Contact Hours	SCH/TCH Ratios	Total Student Contact Hours	Total Teaching Contact Hours	SCH/TCH Ratios
Full-Time	Applied Arts	1,298,405	46,384	27.9	1,608,433	58,280	27.6
	Business	1,315,170	47,230	27.8	1,463,070	55,420	26.4
	Technology	1,040,885	56,764	18.3	1,195,690	66,430	18.0
	Nursing	765,224	54,658	14.0	881,558	62,970	14.0
	Health (Other)	340,916	16,130	21.1	395,378	18,830	21.0
Sub-Total FTFS		4,760,600	221,146	21.5	5,344,129	261,930	21.2
Adult Training (Full-Time) 1 TD = 6 SCH		3,712,992	166,018	22.4	3,911,802	170,080	23.0
Apprenticeship 1 TD = 6 SCH	Full-Time (Block Release)	738,372	48,314	15.3	739,038	48,940	15.1
	Other	26,922	1,453	18.5	12,384	830	15.0
Part-Time (Including P.T. Adult Training and TBI I)		1,114,026	50,212	22.2	1,209,944	54,020	22.4
Total (Excluding CIT and Special Projects)		10,352,912	487,143	21.3	11,417,297	535,800	21.3
TOTAL		10,352,912	487,143	21.3	11,417,297	535,800	21.3

NOTES TO TABLE X-2

AVERAGE PROGRAM HOURS

These figures represent the average (arithmetic mean) duration of full-time post-secondary programs by category as defined by the Ministry of Colleges and Universities. Program duration for Diploma Nursing and Post-Diploma Nursing are reported independently due to the large variance in program length.

INFORMATION SOURCES

Program/Course data base - Route 84.

TABLE X-2
AVERAGE PROGRAM HOURS

		1984/85		1985/86	
Full-Time Post- Secondary		Average Annual Program Duration/Wks.	Average Weekly Program Hours	Average Annual Program Duration/Wks.	Average Weekly Program Hours
	Applied Arts ¹	33	29	33	29
	Business	34	24	34	24
	Technology ²	35	26	35	26
	Nursing	D=41 PD=11 ⁴	D=28 PD=26	D=41 PD=11	D=28 PD=26
	Health (Other) ³	35	28	35	28
FTPS PROGRAM AVERAGE		34	27	34	27

Footnotes:

1. There is one tri-semester program in this category.
2. There are four tri-semester programs in this category.
3. There is one tri-semester program in this category.
4. Average program duration per semester only. There may be two to six intakes per year. Number of intakes varies from program to program and year to year.

D = Diploma Nursing Program
PD = Post-Diploma Nursing Programs

NOTES TO TABLE D-1

FULL-TIME STAFF

The full-time staff reported in this table represent the actual (1984/85) inventory of staff recorded in November 1984 and approved complement for 1985/86. The distribution of teaching staff between Group 1 and Group 2 is based on a full-time equivalent formula. The ratio of annual teaching hours by student type (e.g. post-secondary, apprentice) was applied to the inventory of full-time staff. This was necessitated because of changes in teaching assignments (schedules) with new student intakes occurring throughout the academic year.

INFORMATION SOURCES

- Academic Attendance Report Summaries (Personnel Department)
- Staff Complement, October 85

TABLE D-1
FULL-TIME STAFF

		1984/85 Actual	1985/86 Budget
TEACHING STAFF	Group 1 (Academic Post-Secondary)	307	305
	Group 2 (Excluding Nursing)	284	280
	Nursing	73	73
	Counsellors	10	13
	Librarians	4	4
	Total	678	675
Support	Staff	420	443
Administration		121	125*
Other	(Excluded Support)	24	24
Total	College Full-Time Staff	1,243	1,267**

Note: Report excludes 21 non-active staff (LTD) and 7 staff associated with ACAATO and OHI

* Includes 9 staff with faculty contracts

** Budget complement as of October 1985

Sl. No.	Particulars	Amount
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100

... ..

... ..

... ..

Table D-2
Financial Indices
College Summary

All displayed values, except 'Average Annual Salary' were computed from data generated for Tables A-7, A-8, X-1, X-2, D-1 and C-3. The average faculty salary figure for 1984-85 represents salary status as of September 1/84. Ratios displayed in column 1984/85 reflect decreased activity due to the faculty strike during fall, 1984.

Information Sources:

Program Operating Cost and Total Expenditures

- College Expenditure Summary (O.C.I.S. Financial System, Report Set No: 2848 - FS011A-85.12.09)

Teaching Contact Hours (TCH)

- G.B.C. Personnel Department (E.I.S.) Attendance System, July 1985

Staff Salaries and Benefits

- O.C.I.S. Financial Model Set No: 2847 (Report FS011A, 85.12.09)

TABLE D-2
FINANCIAL INDICES
COLLEGE SUMMARY

		1984/85 Actual	1985/86 Budget
Total Program Operating Cost*	(\$000)	57,746	65,252
Total College Expenditures	(\$000)	69,100	76,617
Total Program Operating Cost per SCH*		5.58	5.72
Total College Expenditures per SCH		6.67	6.71
Total Program Operating Cost per TCH*		118.54	121.87
Total College Expenditures per TCH		141.85	142.99
- Teaching Staff Salaries	(\$000)	27,799	32,578
- Teaching Staff Benefits	(\$000)	2,538	3,205
Total Teaching Staff Salaries & Benefits	(\$000)	30,337	35,873
- Full-time Teaching Staff Salaries	(\$000)	24,256	28,936
- Full-time Teaching Staff Benefits	(\$000)	2,436	3,077
Total Salaries & Benefits of - Full-time Teaching Staff	(\$000)	26,692	32,013
- Non-Teaching Staff Salaries	(\$000)	17,778	20,483
- Non-Teaching Staff Benefits	(\$000)	2,098	2,324
Total Salaries & Benefits of Non-Teaching Staff	(\$000)	19,876	22,807
- College Salaries	(\$000)	45,577	53,062
- College Benefits	(\$000)	4,637	5,529
Total College Salaries and Benefits	(\$000)	50,214	58,591
Average Annual Salary of Full-time Teaching Staff		40,535	43,778

* Excluding GIT and Special Projects

TABLE D-2 (Cont'd.)

FINANCIAL INDICES

COLLEGE SUMMARY

	1984/85 Actual	1985/86 Budget
Total Program Operating Cost per FTE Student*	5,715.39	5,793.90
Total College Expenditures per FTE Student	6,839.15	6,803.02
- Teaching Staff Salaries per FTE Student	2,751.45	2,892.70
- Teaching Staff Benefits per FTE Student	251.18	284.60
Total Teaching Staff Salaries and Benefits per FTE Student	3,002.63	3,177.30
Academic Cost Percentage of Total Program Operating Cost*	69	72
Administration Cost Percentage*	9	7
Plant Cost Percentage*	11	11
Student Services Cost Percentage*	8	7
Educational Resources Percentage*	3	3
	100%	100%
Teaching Staff Salaries and Benefits Percentage*	52.5	54.9
Non-Teaching Staff Salaries and Benefits Percentage*	34.5	34.9
All Other Resource Cost Percentage* (of Total Program Operating Cost)	13.0	10.2
	100%	100%

* Excluding GIT and Special Projects

PHYSICAL PLANT OPERATING COST SUMMARY

This table displays expenditure related to the entire activity managed by the Physical Resources department which includes caretaking, maintenance, engineering, security, communications (switchboard and mailroom) and transportation. Capital expenditures are excluded. Per-Capita taxation was adjusted out of plant expenditure.

The reader is cautioned in using Cost per SCH ratios for comparative purposes. This ratio is very sensitive to the wide variance in type of programmes offered by a specific college.

INFORMATION SOURCES

- Audited Financial Statements, March 31, 1985 - Schedule 8
- Student Contact Hour Model - SIM #85-33
- OCIS Space System - College Summary

TABLE D - 3
PHYSICAL PLANT OPERATING COST SUMMARY
1986/87

Functions									
ACCOUNT	(1) Admin.	(2) Maint.	(3) Cleaning	(4) Utilities	(5) Grounds Keeping	(6) Security & Traffic	Facilities Operating Total (Sum of Total)	(7) Other	(8) Alterations
Salaries	215,479	878,933	1,619,575	95,133			2,809,120	310,995	149,819
Fringe Benefits	25,173	102,984	206,308	8,383			342,848	30,698	9,932
Contract Services		83,766				249,249	333,015		272,966
Supplies	37,764	123,179	112,903	44,150	15,336		333,332	2,989	139,292
Equip. & Equip-Supp.		77,564					77,564		
Travel & Conference	10,745						10,745		
Transportation Veh.									
Rent			19,614					6,503	
Refuse Removal							19,614	704,342	
Water				101,696			101,696		
Electricity				971,934			971,934		
Fossil Fuel				336,943			336,943		
Insurance								40,779	
Miscellaneous								377,959	
Taxes								461,048	
TOTAL	289,161	1,182,660	2,042,166	1,558,239	15,336	249,249	(9) 5,336,811	1,933,315	571,909
	5.4	22.2	38.2	29.2	0.3	4.7	100.0		(11)
% of Total Fac. Op.									
Rel. Bldg. Area (Net Square Feet)			1,262,734				1,262,734		
Related SCH			10,780,000				10,780,000		
LIP Grant Funding									
FTE Staff	5.5	32.0	78.0	3.0	0	0	118.5	10.0	5.5
COLLEGE DATA							TOTAL COST (9 + 10 + 11) =		
							7,882,035		

- (a) Total Buildings (owned & rented) 1,264,363 net sq. ft.
1,378,156 gross sq. ft.
(b) Total Area 11.9 acres. ** Maintained area 11.9 acres.
(c) Total College Operating Costs for the year \$66,424,418
(d) Total College Full-Time Enrollment, Fall headcount 10,045
(e) Total College Student Contact Hours 11,275,639

* The actual area for which costs are included.
** Including landscaped areas, areas of roads, parking lots and outdoor recreation fields.

FACTORS

	Cost /Net Sq. Ft.	Cost Per SCH
(1) Administration	0.23	0.027
(2) Maintenance	0.55	0.110
(3) Cleaning	1.24	0.189
(4) Utilities	1.25	0.145
(5) Groundskeeping (Cost/maint. acre)	1,285.74	0.001
(6) Security and Traffic	0.70	0.023
(7) Facilities Operating	4.29	0.495
(8) Facilities Operating as a % of Total College Operating Cost	8.03 %	
(9) Net sq. ft./FTE Cleaning Staff	15,932	

appendix e

program evaluation

NOTES TO TABLE E-1

There were 189 programmes examined during 1984 using the PAC-experimental technique. This technique, consisting of a two phase process, identified programmes which displayed significant variance from standards selected for quality assurance. The next cycle for evaluating using the experimental techniques is scheduled for fall 1985.

PAC-EXPERIMENTAL

A screening process - examines all programmes for their demand, economic viability, effectiveness, and community impact. These four attributes are measured by comparing 10 management ratios with preselected threshold values.

HEALTH SCIENCES & COMMUNITY SERVICES - EXPERIMENTAL

The Health Sciences Division developed an evaluation process based on qualitative techniques. An evaluation team under the guidance of Programme Advisory Committees conducts a two day detailed and informative survey of students in specific programmes, faculty, graduates and, where applicable, the employers of graduates. Data from the survey is assembled into a report which is forwarded, through the Dean of the Division, to the President. The process is currently in a testing phase.

TABLE E-1
PROGRAMS EVALUATED IN 1983/84

PROGRAM AREA	PROGRAM QUAN TYPE	DURATION	LOCATION	METHODOLOGY (SEE WRITTEN) DESCRIPTIONS	OBSERVATION
ACADEMIC STUDIES (including performing arts)	4 FTPS	2-4 sem	Casa Loma & St James & College St.	Exp. - Phase I	2 Programmes require Phase II evaluation
	2* ATSP	12-36 weeks			
ARCHITECTURAL TECH.	14 FTPS	4-6 sem.	Casa Loma	Exp. - Phase I	2 Programmes require Phase II evaluation 2 Programmes in Implementation phase
	13 ATSP 11 APPR	20-40 weeks 7-10 weeks			
BUSINESS	4* FTPS	2-6 sem.	St James	Exp. - Phase I	1 Programme requires Phase II evaluation
	4* ATSP	8-20 weeks			
COMMUNITY SERVICES	7 FTPS	4-6 sem.	Nightingale & Kensington	Exp. - Phase I	1 Programme in Implementation phase
	6 ATSP	-16 weeks			
ELECTRO- MECHANICAL	12 FTPS	4-6 sem.	Casa Loma & St James	Exp. - Phase I	3 Programmes require Phase II evaluation 2 Programmes in Implementation phase
	16* ATSP 11* APPR	8-30 weeks 7-18 weeks			

* Related options grouped into single programmes for Phase I only.

TABLE E-1 (Cont'd.)
PROGRAMS EVALUATED IN 1983/84

PROGRAM AREA	PROGRAM QUAN TYPE	DURATION	LOCATION	METHODOLOGY (SEE WRITTEN) DESCRIPTIONS	OBSERVATION
FASHION	7 FTPS	4-6 sem	Casa Loma & Kensington & St James	Exp. - Phase I	1 Programme requires Phase II evaluation
	6 ATSP	8-40 weeks			
	3* APPR	8-24 weeks			
GRAPHIC ARTS	3 FTPS 5 ATSP	4-6 sem. 40 weeks	St James	Exp. - Phase I	2 Programmes require Phase II evaluation
HEALTH SERVICES	14 FTPS	2-6 sem.	Casa Loma & Nightingale & St James	Exp. - Phase I	2 Programmes require Phase II evaluation 2 Programmes in Implementation phase
HOSPITALITY	4 FTPS 9* ATSP 3 APPR	4 sem. 8-40 weeks 5-18 weeks	Kensington	Exp. - Phase I	2 Programmes require Phase II evaluation
INDUSTRIAL TRAINING	2 ATSP	3&4 weeks	St James (Cherry St.)	Exp. - Phase I	2 Programmes require Phase II evaluation

* Related options grouped into single programmes for Phase I only.

NOTES TO TABLE E-2

PROGRAM CHANGES

This Table identifies new programs, started or proposed, for the period 1985/86 to 1986/87. Major modifications to existing programs are also included.

INFORMATION SOURCES

All data contained in this Table were acquired from records maintained by the Registrar's Office and the Office of the Vice-President 'Academic'.

TABLE E-2

PROGRAM CHANGES

(Full-Time Post-Secondary)

New Programs

Program Title	Type (and division - P.S. only)	Duration	Started or Proposed	Projected FTE Enrollments		Projected Graduates	
				1985/86	1986/87	1985/86	1986/87
Graphic Sign Design and Production	Post-Secondary, Applied Arts	2 years 4 semesters	Approved, starting September 1985	50	50	--	25
Business Administration - Small Business Management	Post-Secondary, Business	3 years 6 semesters co-operative program	Approved, starting September 1985 (four 16-week in-college semesters, two 16-week co-op work semesters)	30	60	--	--
Gemmology	Post-Secondary, Technology	1 year 2 semesters	Approved, starting September 85	24	24	--	20
Architectural Technology*	Post-Secondary, Technology	3 years 6 semesters	Approved, starting September 1985	48	48	20 (1982 class)	20 (1983 class)

* Graduates of existing two year Air-Conditioning, Refrigeration Engineering Technician Program may enter into the third year of this new program.

TABLE E-2 (CONTD.)
PROGRAM CHANGES
(Full-Time Post-Secondary)

New Programs

Program Title	Type (and division - P.S. only)	Duration	Started or Proposed	Projected FTE Enrolments		Projected Graduates	
				1985/86	1986/87	1985/86	1986/87
Chemical Technician Coatings	Post-Secondary, Technology	2 years 4 semesters	Approved, starting September 1985	25	25	--	20
Mould Making Technician	Post-Secondary, Technology	2 years 68 weeks	Approved, starting September 1985	25	50	--	20
Welding Technician	Post-Secondary, Technology	2 years 4 semesters	Approved, starting September 1985	20	40	--	18
Women in Advanced Metal Working	Adult Training Post-Secondary, Technology	1 year 2 semesters	Proposed to CEIC	22	22	20	20
Quartz Watch Servicing	Post-Secondary, Technology	1 year 2 semesters	Proposed, awaiting approval to commence September 1985	10	10	8	8

TABLE E-2

PROGRAM CHANGES

(Full-Time Post-Secondary)

Major Modifications to Existing Programs

Program Title	Type (and division - P.S. only)	Duration	Nature of Change
Child Care Worker	Post-Secondary, Applied Arts	3 years 6 semesters	Program lengthened from 2 years to 3 years. Approved, starting September 1985.
Human Services Counsellor	Post-Secondary, Applied Arts	2 years 4 semesters	Program code and title change. Program known as AP103 Addition Counsellor. The new program will provide the student a wider scope of training. Approved, starting September 1985.
Redirection Through Education	Post-Secondary, Applied Arts	20 weeks	Proposed name change from Rehabilitation Through Education. Program duration was changed from 12 weeks to 20 weeks. Approved, effective July 1985.
Chef Training Pre-Employment	Post-Secondary, Applied Arts	1 year 2 semesters	Academic admission requirement changed from Grade 10 to Grade 12. Approved, August 1984.
Dance Performance Preparation	Post-Secondary, Applied Arts	1 year 3 semesters (38 weeks)	Level 1 of the proposed two one-year dance certificate courses; a change from existing two-year dance diploma program. Students develop skills and techniques as a basis for further study in other dance forms. Waiting approval to commence September 1985.

TABLE E-2 (CONTD.)

PROGRAM CHANGES

(Full-Time Post-Secondary)

Major Modifications to Existing Programs

Program Title	Type (and division - P.S. only)	Duration	Nature of Change
Registered Nurse - Operating Room	Post-Diploma, Health	16 weeks	Changed from 19 weeks to 16 weeks. Approved, April 1985.
Registered Nurse - Critical Care	Post-Diploma, Health	16 weeks	Changed from 19 weeks to 16 weeks. Approved, effective September 1985.

